

DEPARTMENTAL BUDGET INFORMATION HUMAN RIGHTS (29)

STATEMENT OF PURPOSE

The Human Rights Department is keenly focused on seeking to create opportunities for Detroit residents to find gainful employment on a local level, enhance significantly commerce for Detroit Based Certified Business and to secure equal protection of the civil rights of all Detroit citizens.

DESCRIPTION

The Human Rights Department collaborates with all city departments and quasi city agencies to ensure proper monitoring of Executive Order 22, Executive Order 2003-4, and Executive Order 2007-1. Additionally, the Human Rights Department will also seek to effectively remove barriers and/or discrimination that affect the City of Detroit Residents.

The Human Rights Department is responsible for the following:

- Report on the progress of all casino projects (temporary & permanent) in regards to their compliance with E.O. 22 and 2003-4.
- Report on the progress of all city departments, quasi city agencies, Tax Abatement projects with regards to compliance with E.O. 22, E.O. 2007-1 and E.O. 2003-4.
- Investigate complaints of unlawful discrimination against any person because of race, color, creed, national origin, age, handicap, sex, or sexual orientation in violation of any ordinance or any law within the city jurisdiction to enforce and secure equal protection to civil rights without discrimination. The Human Rights Department may cooperate with other civil rights agencies

in the resolution of complaints where jurisdiction is concurrent. Human Rights

MAJOR INITIATIVES FOR FY 2007-08

- Monitoring and enforcement of rules and regulations of E.O. 22 as well as the new E.O. 2007-1 on all city departments, quasi city agencies, casino projects and all Tax Abatement projects within the City of Detroit.
- Monitoring and enforcement of E.O. 2003-4 rules and regulation on all City of Detroit departments, quasi agencies, casinos projects and all Tax Abatement projects for Target Business Development on a local level.
- Provide and enhance technology resources to track more effectively Targeted Business Development activities on a local level.
- Enhance resources to strengthen utilization of certified Detroit small business participation in the City contracting process.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

To enhance resources to greatly strengthen utilization of certified Detroit Small Business participation in the City contract process.

To enhance the newly established certification program with an emphasis on marketing resources, technology support, and the establishment of economic partner/relationship which will greatly enhance the value of the Certification Program.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Business Certifications requested	850	1,600	1,600
Affirmative Action clearance requests received	1,890	700	1,000
Outputs: Units of Activity directed towards Goals			
Business Certifications granted	1,600	450	450
Complaint Violations resolved/closed	102	120	120
Outcomes: Results or Impacts of Program Activities			
Companies granted Affirmative Action clearances	1,262	690	800

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 469,011	\$ 855,980	\$ 699,105	\$ (156,875)	-18%
Employee Benefits	294,846	561,513	436,169	(125,344)	-22%
Prof/Contractual	25,329	100,000	100,000	-	0%
Operating Supplies	16,237	9,900	5,000	(4,900)	-49%
Operating Services	118,757	143,360	128,685	(14,675)	-10%
Capital Equipment	238	-	-	-	0%
Fixed Charges	8,769	2,174	2,174	-	0%
Other Expenses	1,549	6,000	7,500	1,500	25%
TOTAL	\$ 934,736	\$ 1,678,927	\$ 1,378,633	\$ (300,294)	-18%
POSITIONS	7	17	12	(5)	-29%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales and Charges	\$ -	\$ 1,353,000	\$ 650,000	\$ (703,000)	-52%
TOTAL	\$ -	\$ 1,353,000	\$ 650,000	\$ (703,000)	-52%

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